

East Providence School District

W. R. Watters Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$2,675 | \$3,782 | -29.3% |
| Substitutes | \$87 | \$54 | 60.0% |
| Instructional Parapros | \$114 | \$213 | -46.5% |
| Pupil-Use Technology | \$81 | \$61 | 33.7% |
| Instructional Materials | \$94 | \$152 | -37.8% |
| Total | \$3,052 | \$4,262 | -28.4% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$0 | \$6 | -100.0% |
| Library & Media | \$2 | \$20 | -88.5% |
| Extracurricular | \$0 | \$0 | 0.0% |
| Student Health/Services | \$90 | \$73 | 23.2% |
| Curriculum Development | \$10 | \$32 | -67.4% |
| Staff Development | \$12 | \$10 | 18.1% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$19 | \$7 | 192.2% |
| Therapists, Psychologists | \$335 | \$165 | 102.6% |
| Total | \$469 | \$314 | 49.5% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$153 | \$48 | 216.6% |
| Food Service | \$218 | \$132 | 66.1% |
| Safety | \$14 | \$13 | 9.7% |
| Building Upkeep | \$1,415 | \$435 | 225.3% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | -100.0% |
| Total | \$1,801 | \$628 | 186.8% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|----------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$807 | \$434 | 85.7% |
| School Office | \$582 | \$127 | 359.3% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$1,389 | \$561 | 147.5% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

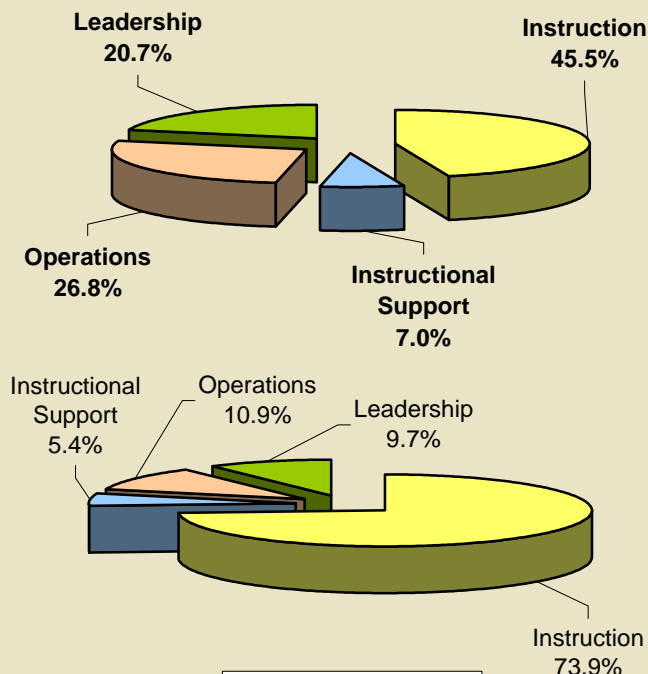
July 1999 - June 2000

| | |
|--------------------------|-----------|
| Expenditures: | \$469,693 |
| School Enrollment (ADM): | 70 |
| School Per Pupil: | \$6,710 |

July 1998 - June 1999

| | |
|--------------------------|-------------|
| Expenditures: | \$1,078,053 |
| School Enrollment (ADM): | 187 |
| School Per Pupil: | \$5,765 |

July 1999 - June 2000



July 1998 - June 1999